Projected Expenses: Citizens Redistricting Commission	FY 2009-10	FY 2010-11
Tojostou Expensee: ettizone tteuletneting commission	1 1 2000 10	11201011
Bureau of State Audits	\$500,000.00	
Secretary of State Operational Support		\$125,000.00
Sub-Total:		<u>\$125,000.00</u>
Operating Expense & Equipment (OE&E)		
Rent from 01/01/11		
Phone and Data Lines		\$12,000.00
Office Supplies for Staff		\$15,060.07
Equipment		\$0.00
Sub-Total:		<u>\$27,060.07</u>
Staff Salary Costs @1.4 for Benefits		
Executive Director		\$109,516.26
Leave Balance carried forward.		\$23,194.60 final
Chief Counsel		\$101,619.70
Leave Balance carried forward.		\$38,903.20 final
Communications Director		\$72,141.30
Budget Officer (RA)		\$41,206.55 \$56,400.75
Office Manager Commission Assistant (AGPA) x 2 Staff		\$56,190.75 \$90,604.80
Overtime		\$15,333.12
Program Analyst (AGPA)		\$24,393.60
Program Analyst (SSA)		\$24,393.60
Overtime		\$8,363.52
Staff Services Analyst (Admin. Support)		\$14,578.00
Sub-Total:		<u>\$620,439.00</u>
Staff Salary Costs for Temporary Retired Annuitants		
Specialist I Retired Annuitant		\$16,876.00
Specialist II Retired Annuitant		\$25,344.00
Specialist III Retired Annuitant		\$12,672.00
Legal Retired Annuitant		\$31,752.00
Sub-Total:		<u>\$86,644.00</u>
Commission \$300 Per Day Per Diem		
Business Meetings 24 days		\$72,339.00
Communications Media Travel – 30 Events		\$15,000.00
Public Input Meetings @14 per/22 & 19 meetings		\$172,200.00
Commission Meetings w/ the Line Drawer		\$69,720.00
Commission Preparation		\$145,782.00
Sub-Total:		<u>\$475,041.00</u>
Travel		
Commission		
Business Meetings @ 14 per/ 16 days/ 8 days/ 8 days		\$151,200.00
Communications Media Travel		\$22,500.00
Public Input Meetings @ 14 per/22 &19 meetings		\$203,326.00
Commission Meetings w/ the Line Drawer		\$107,492.00
Sub-Total:		<u>\$484,518.00</u>

Staff Communications Director/Media Travel Public Input Meetings @ 4 per/22 & 19 meetings \$6,300.00 Staff Travel \$57,236.00 Sub-Total: \$63,536.00 Sub-Total: \$63,536.00 Sub-Total: \$63,536.00 Sub-Total: \$63,536.00 Sub-Total: \$63,536.00 Sub-Total: \$63,536.00 Sub-Total: \$64,000.00 Sub-Total: \$54,000.00 Sub-Total: \$54,000.00 Sub-Total: \$54,000.00 Sub-Total: \$54,000.00 Sub-Total: \$54,000.00 Sub-Total: \$61,500.00 Sub-Total: \$61,500.00 Sub-Total: \$72,078.00 Sub-Total: \$72,079.00 Sub-Total: \$			
Communications Director/Media Travel Public Input Meetings @ 4 per/22 & 19 meetings	Projected Expenses: Citizens Redistricting Commission	FY 2009-10	FY 2010-11
Public Input Meetings @ 4 per/22 & 19 meetings Other Staff Travel Sub-Total: \$63,536.00 Sub-Total: \$50,000 Sub-Total: \$50,000 Sub-Total: \$54,000.00 Sub-Total: \$526,268.00 Sub-Total: \$526,268.00 Sub-Total: \$526,268.00 Sub-Total: \$55,000.00 Sub-Total: \$55,000.00 Sub-Total: \$55,000.00 Sub-Total: \$55,000.00 Sub-Total: \$56,300.00 Sub-Total: \$55,000.00 Sub-Total: \$57,000.00 Sub-Total: \$57,000.00 Sub-Total: \$56,800.00 Sub-Total: \$57,000.00 Sub-Total: \$	Staff		
Other Staff Travel \$57,236.00 Sub-Total: \$63,536.00 Business Meeting Expenses \$0.00 Venue and Videography \$24,000.00 Misc: Security; Photocopies \$30,000.00 Sub-Total: \$54,000.00 Input Meeting Expenses Venues @ 41 meetings thru 8/31/11 \$61,500.00 Venues @ 41 meetings thru 8/31/11 \$61,500.00 Videography \$41,000.00 Security \$13,940.00 Infrastructure \$72,078.00 Translation \$37,750.00 Sub-Total: \$226,268.00 Commission Meetings W/ the Line Drawer Tech. Consultant \$30,000.00 Stenography \$20,000.00 Misc: Security; Staffing; Photocopies \$6,800.00 Infrastructure \$15,000.00 Sub-Total: \$71,800.00 Commission Communications Budget \$6,800.00 Media Database and Public Relations Software \$2,571.75 Media Database and Public Relations Software \$1,250.00 Media Database and Public Relations \$1,250.00 Orbital: \$1,250.00 <td></td> <td></td> <td></td>			
Sub-Total: \$63,536.00			
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Venue and Videography \$0.00	Business Meeting Expenses		
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DGS Fiscal Service - Accounting \$13,952.00 DGS Personnel Services - Human Resources \$3,212.00 DGS Hourly billing \$85.00 \$6,425.00	Interagency Agreements		
DGS Personnel Services - Human Resources \$3,212.00 DGS Hourly billing \$85.00 \$6,425.00			\$12.052.00
DGS Hourly billing \$85.00 \$6,425.00			· ·
Caistars – 11 – Set up and use of Caistars system \$3,000.00			
	Caistars – II – Set up and use of Caistars system		\$3,000.00

Projected Expenses: Citizens Redistricting Commission	FY 2009-10	FY 2010-11	
Contracts			
CRC-011-011 Line-Drawer (\$565,413+input hear/mtgs		\$445,500.00 c	
Additional Input Hearing Sites		\$86,243.00 c	
Additional Meetings with Commissioners		\$33,670.00 c	
CRC-103-011 Legal Services Exclusive of Litigation - VRA		\$294,500.01 c	
Legal Services Exclusive of Litigation - VRA		\$4,999.99 p	
In-line Process Review		\$75,000.00 p	ending
Service Orders			
CRC-001-011 Q2 Planning Services		\$4,999.00 p	endina
CRC-002-011 Sue Patterson Court Report Claremont		\$4,609.80 fi	
CRC-003-011 Kelly Nord Assoc. Court Report – Claremont		\$2,450.00 fi	
CRC-004-011 Cal C of C – Harassment Training		\$980.00 fi	
CRC-006-011 Carol Umfleet - RA		\$4,999.50 fi	
CRC-007-011 Oral L. Washington -RA		\$1,221.00 fi	
CRC-008-011 William Rich -RA		\$4,999.99	nai oost
CRC-009-011 Kermit Torres - Intern		\$4,999.99	
CRC-011-011 Lisa Halterman - Intern		\$510.90 fi	nal cost
CRC-011-011 Elsa Hallerman - Intern CRC-012-011 Reginald Waters - Videographer		\$400.00 fi	
		•	
CRC-013-011 Elizabeth Leonard - Web support		\$1,425.00 fi	nai cost
Personal Services Contract Contingency		\$15,422.00	
P.O. 737 Web Design 03/11-04/11		\$18,000.00	
P.O. 737 Web Support: 03/11 to 08/11		\$73,575.00 c	ontract amt.
Desk Support 03/11 to 08/31/11		\$27,700.00	
Blackberries – Telephone		\$900.00	
Monthly Plan Commission Costs		\$17,442.00 in	ncl. wireless
Sub-Total:		<u>\$1,151,136.18</u>	
Inter-Agency Agreement			
Center for Collaborative Policy (CCP)			
Initial Planning (50 Hours)		\$8,300.00 fi	nal cost
Capitol Civic Engagement		\$9,936.00 fi	
Capitol Civic Engagement		ф9,936.00 III	Hai COSt
Sub-Total:		<u>\$18,236.00</u>	
Total Projected Expenses by Fiscal Year:	\$500,000.00	\$3,800,000.00	
	000000		
Funds Available Through Proposition 11	\$3,000,000.00		
Minus FY 2009/10 Expenses for BSA	\$500,000.00		
	\$2,500,000.00		
Plus Funds Augmentation FY 2010/11 Budget	\$1,000,000.00		
Total Projected Funds:	\$3,500,000.00		
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Minus Projected FY 2010/11 Expenses for CRC/SOS	\$3,800,000.00		
Deficiency Amount	-\$300,000.00		
•	+ 3,0		